



**Office of Administration
Division of General Services**

Missouri State Printing Center



Annual Report FY 2004

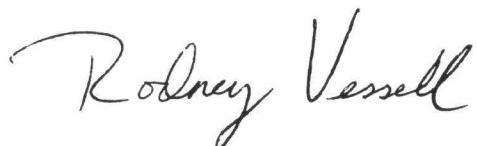
Annual Report for 2004

Missouri State Printing Center experienced growth in revenues in FY 2004. Revenues from a variety of printing services totaled over \$6.1 million. The printing professionals at SPC completed over 22,000 jobs through the offset and digital printing areas.

In FY 2004 SPC experienced continued growth in the areas of mailing services and variable data printing. In Fiscal Year 2005 additional new technologies at the Missouri State Printing Center will include computer to plate technology for the offset printing unit. SPC will also begin evaluating the high-speed digital color output devices that are now on the market.

We appreciate the excellent relationship that we enjoy with our customers. Missouri State Printing Center will strive to continue to improve our abilities to serve state agencies in timely, accurate, professional, and cost effective printing services.

State Printing Center looks forward to serving transition government in this election year, as we continue to strive for additional growth and new partnerships in FY 2005.



Rodney Vessell
State Printing Center Manager

STATE PRINTING CENTER

Vision: Innovative printing and publishing services for our customers.

Mission: To provide our customers with professional, timely, full service, printing support using technology and resources that produce high quality printing at a competitive cost.

Overview: State Printing Center

The State Printing Center is a unit of the Office of Administration, General Services Division. The mission of SPC is to provide centralized, coordinated print services for all Missouri state government agencies. To succeed in this mission, SPC has established a multi-faceted service delivery system:

- A central printing plant which contains web and sheetfed presses, bindery and finishing equipment and darkroom and platemaking support;
- Five Quick Print centers located throughout Jefferson City—at the Health, Jefferson, Truman and Department of Natural Resources buildings and at SPC;
- Customer service representatives who serve assigned agencies;
- A full-service design and typesetting service;
- Pick-up, delivery and warehousing services for SPC customers;
- Special copy services (color, blueprint, oversize);
- Variable Data printing; and
- Bulk mailing, tabbing and addressing

SPC is responsible for make/buy decisions for all printed material. It helps establish policies, guidelines and standards for printing and forms management. Procurement of copiers or printing-related equipment, as well as certain purchases of printing from outside vendors, requires authorization by SPC.

The unit coordinates printing functions with the Department of Corrections and state universities, and has supported initiatives to centralize all departmental print operations.

SPC operates under the Administrative Revolving Fund. The Fund provides operating capital to purchase materials and equipment, pay salaries and support overhead. Costs for printing jobs are recovered through charges to state agencies, which are passed back to the Fund.

SPC Savings

FY 2004 \$ 2.7 million

Since inception \$ 38 million

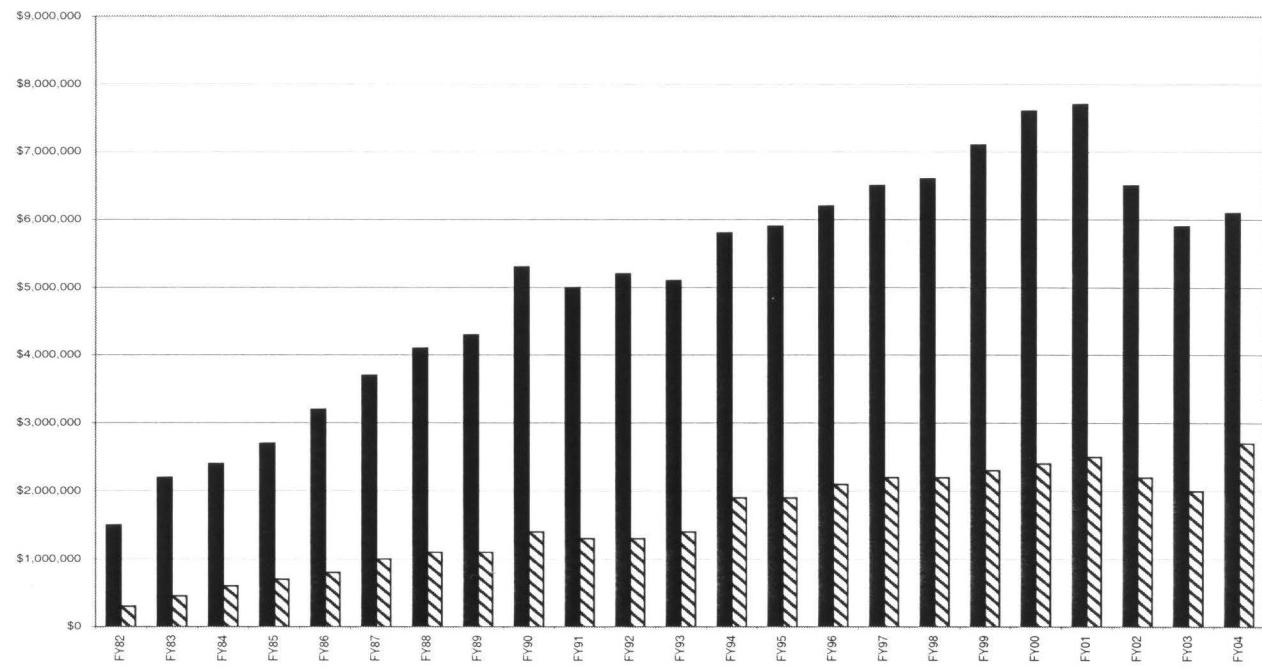
Savings History

In July 1981, the Office of Administration initiated the State Printing Center. Eleven departmental print shops were consolidated into one central plant that served all state government. Since its inception, SPC has provided Missouri taxpayers with a substantial savings in printing costs.

In 1981, immediate savings were realized by eliminating 20 pieces of printing equipment, saving an annual maintenance and replacement cost of \$250,000. On-going savings are realized now through the efficiencies of volume buying and lower overhead, and labor costs, which are lower than commercial printing. When compared to commercial rates for the same work, costs savings in FY 2004 were \$2,736,310. This reflected an average of 1,882 jobs and 16.6 million impressions per month.

During its 23-year history, SPC has provided Missouri taxpayers and governmental agencies with an estimated \$38,100,000 savings, when compared to private printer rates.

Savings Overview



Central Plant Printing

6,381 jobs

Quick Print Printing

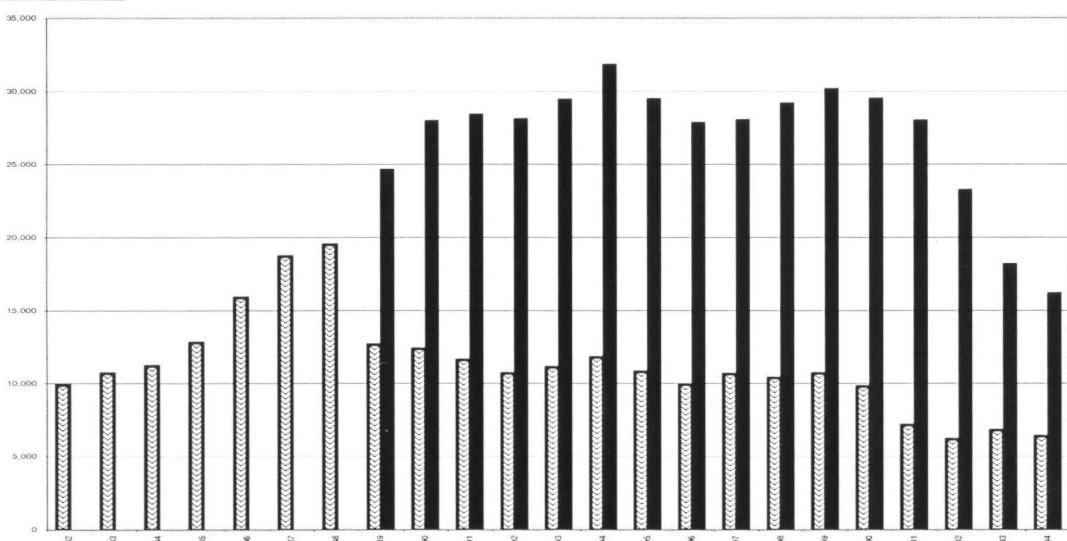
16,203 jobs

Total Impressions

199.9 million

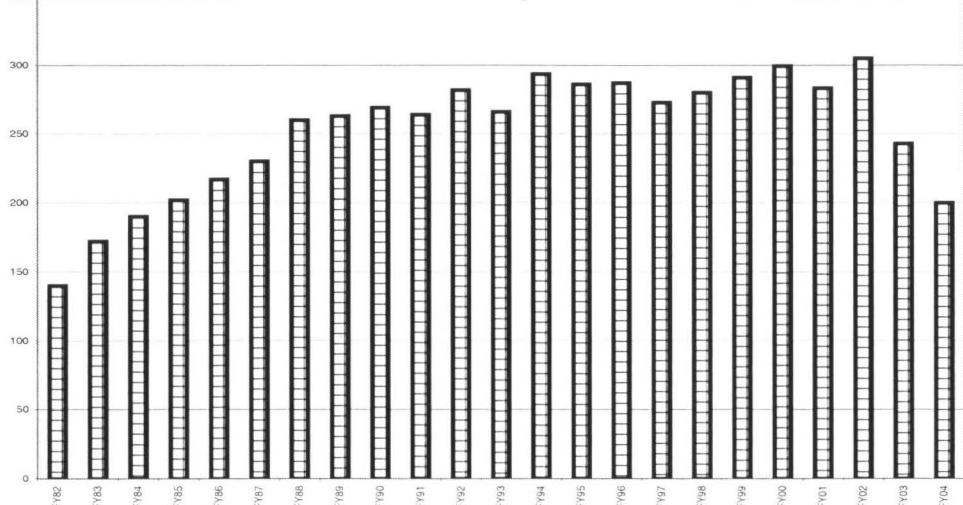
■ Printing
■ Quick Copy

Number of Jobs



(in millions)

Number of Impressions

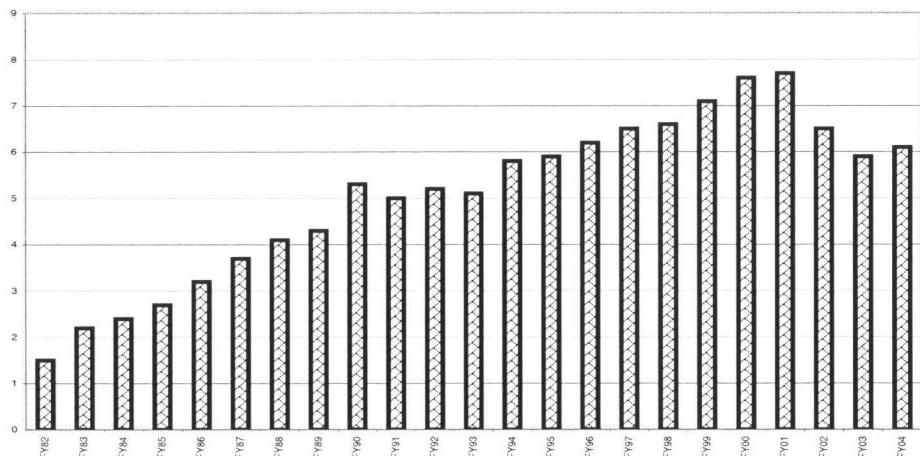


Jobs per FTE
FY 2004: 551

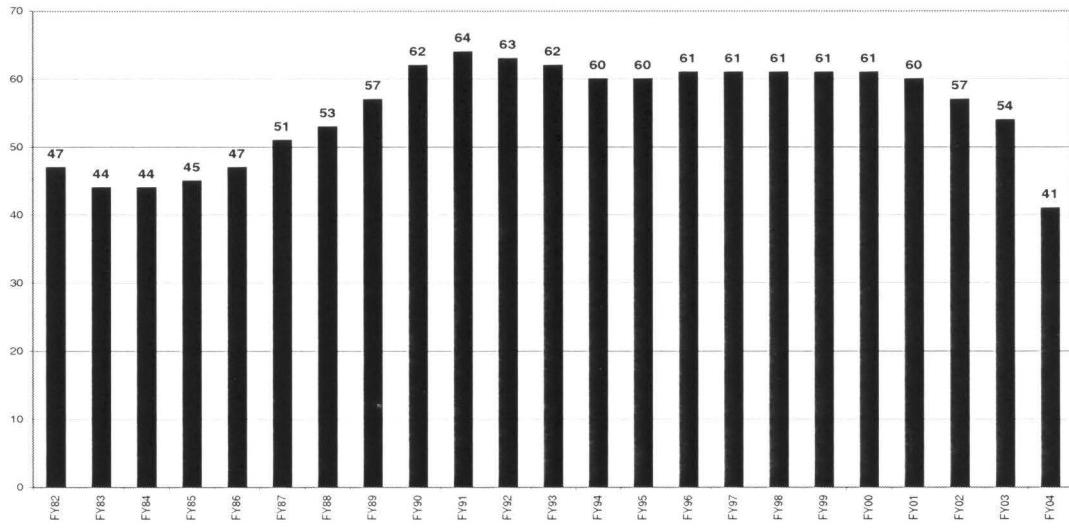
Revenue per FTE
FY 2004: \$149,000

Millions

Billing



Full-Time Employees



Comparison: SPC vs. Commercial Printing

Labor Rates

<u>Description</u>	<u>Annual Production Hours</u>	<u>Hourly State Labor Rates</u>	<u>SPC Labor Cost</u>	<u>Commercial Labor Rates</u>	<u>Commercial Labor Cost</u>	<u>Total Savings</u>
Small Sheetfed*	2,818	\$51.00	\$143,718	\$79.10	\$222,904	\$ 79,186
Large Sheetfed*	3,682	\$53.50	\$196,987	\$79.10	\$291,246	\$ 94,259
Collator*	1,878	\$66.00	\$123,948	\$77.61	\$145,752	\$ 21,804
Prepress*	3,517	\$41.25	\$145,076	\$73.80	\$259,555	\$114,478
Web Press*	2,075	\$70.75	\$146,806	\$81.00	\$168,075	\$ 21,269
Miscellaneous	10,070	\$32.00	\$322,240	\$52.33	\$526,963	\$204,723
* Average price of combined labor rates						\$535,719

Addressing Services

<u>Description</u>	<u>Annual No. of Pieces</u>	<u>State Charge Per Sheet</u>	<u>Total State Charge</u>	<u>Commercial Per Sheet</u>	<u>Total Commercial Charge</u>	<u>Total Savings</u>
Addressing	1,432,498	\$.0325	\$46,556	\$.05	\$71,625	\$25,069

Mailing Services

<u>Description</u>	<u>Annual No. of Pieces</u>	<u>Presorted Postage Rate</u>	<u>Total State Postage Cost</u>	<u>First Class Postage Rate</u>	<u>Total First Class Postage Cost</u>	<u>Total Savings</u>
Postage	1,432,498	\$.211	\$302,257	\$.37	\$530,024	\$227,767

Quick Copy Services

<u>Description</u>	<u>Annual No. of Impressions</u>	<u>State Charge Per Sheet</u>	<u>Total State Charge</u>	<u>Commercial Per Sheet</u>	<u>Total Commercial Charge</u>	<u>Total Savings</u>
Black and White	60,657,415	\$.022	\$1,346,290	\$.05	\$3,032,871	\$1,686,581
Color	723,088	\$.429	\$310,066	\$.79	\$571,240	\$ 261,174

Grand Total Savings \$2,736,310

** SPC cost per sheet includes stapling, collating, all types/weights of paper, and tabs.

*** Commercial cost per sheet does not include any of the above listed items.

State Printing Center Ranks Among National Leaders

In 2003 the *IN-PLANT GRAPHICS*, a national printing industry trade magazine, listed OA's State Printing Center (SPC) among the "Top 50 In-Plants" in the United States.

The listing, patterned after Fortune magazine's famous 500 list, ranks in-plant sites based on number of employees and annual revenues or budget. Other factors considered were sales-per-employee and annual impressions and jobs.

How SPC Ranks among the Top 50 In-Plant

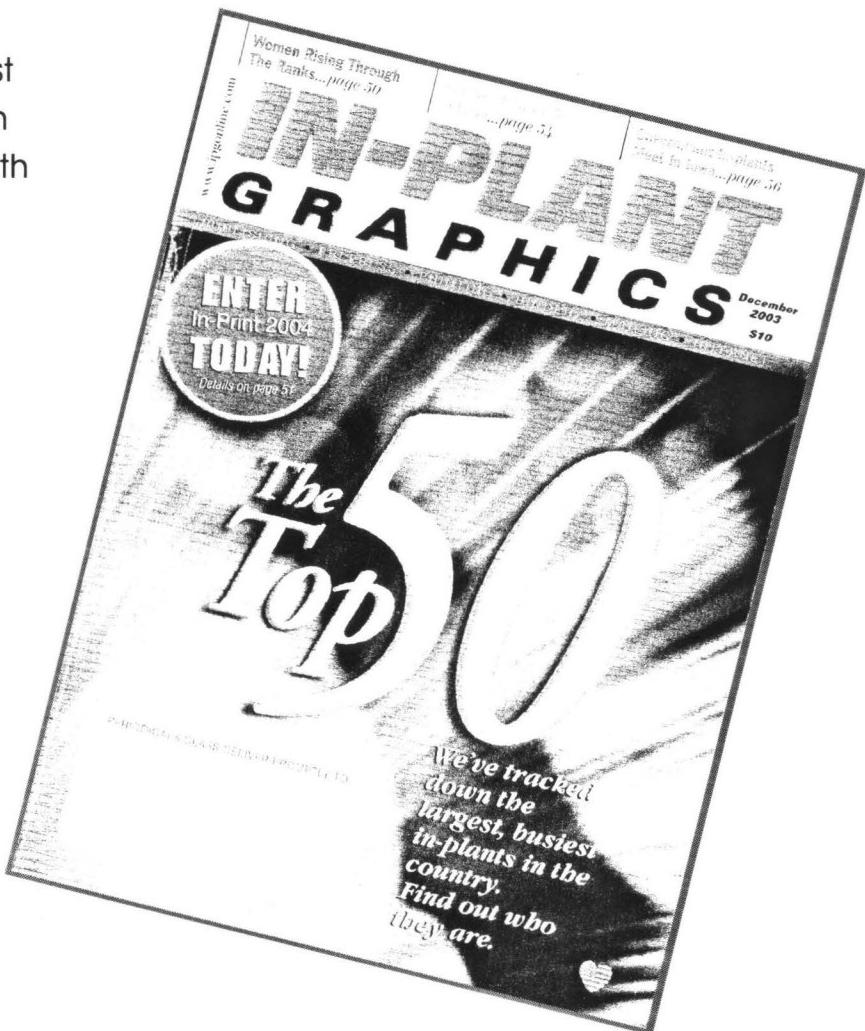
Top 50 by sales: 50th

Sales per employee: 27th

Offset Jobs printed annually: 21st

Copy jobs printed annually: 17th

Top 15 Government In-Plants: 12th





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